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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE/BUDGET ACTIVITY 6						R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. SUPPORT TO C3I PE 0605116D8Z			
COST <i>(In Millions)</i>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total Program Element (PE) Cost	59.783	28.312	14.979	15.042	16.321	16.852	17.182	Continuing	Continuing
DERF Request	0	0	4.900	3.300	3.100	5.700	9.400		

A. Mission Description and Budget Item Justification

Brief Description of Element: The program element supports technical and analytic efforts to evaluate and improve the management oversight of national and DoD space and information superiority programs. Support is focused on reviewing resources and acquisition issues for existing and planned space programs; exploring new command and control research concepts that exploit emerging technologies to improve DoD's understanding of the national security implications of the Information Age; development and integration of CINC architectures to better define command capabilities; oversight of information operation activities; and integration and overarching requirements/planning process for national and nuclear C2 capabilities. This program is funded under Budget Activity 6, RDT&E Management Support because it includes studies and analysis in support of RDT&E efforts.

Program Accomplishments and Plans:

FY 2001 Accomplishments: (\$59.783 million)

- Analytical and research support for DoD space, command and control, and information superiority programs.
- Analyses and evaluation of joint information operations and integration of IO into military operations.

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- Support for the Joint Course of Action Analysis and Targeting Support (JCOATS) initiative.
- Supported research and development activities of the Pacific Disaster Center (PDC) to improve system capabilities utilizing prototyping methodologies and develop improved information products and services for the disaster management community.
- Supported the development and fielding of data capture, conversion systems in support of the Joint Counterintelligence (CI) Assessment Group. Funding also supported the development of a secure, integrated indexing retrieval system allowing retrieval along technical and CI threat/ capability lines.

FY 2002 Plans: (\$28.312 million)

- Continue analytic research support for DoD space policy issues, command and control, IO, and information superiority programs.
- Support activities of the National Security Space Architect (NSSA) organization responsible for the integration of space system architectures, elimination of vertical stove-piped space systems, and achieving efficiencies in acquisition and future operations through space program integration.
- Enhance functionality of C4ISR resource systems and the Information Technology Management application.
- Support development of CINC architectures to define command capabilities and perform cross-CINC analysis of capabilities to impact IT investment decisions.
- Continue research and development activities of the Pacific Disaster Center.
- Enhance UAV integration into civil air space program efforts.

FY 2003 Plans: (\$14.979 million)

- Continue analytic research support for DoD space policy issues, command and control, IO, and information superiority programs.
- Continue to enhance functionality of C4ISR resource systems and the Information Technology Management application.
- Support development of CINC architectures to define command capabilities and perform cross-CINC analysis of capabilities to impact IT investment decisions.
- Support the Joint C4ISR Architecture Planning/Analysis System – an automated tool that will assist the CINCs, Defense Agencies, and OSD in developing, integrating, and using C4ISR architectures.
- Support the Integrated Planning and Management Program, an effort to improve national and DoD nuclear command and control programs. Analytic support includes establishing capstone requirements documents, integrated architectures, roadmap planning and strategies that assure cohesive, integrated and interoperable programs across DoD as well as various ground, air, and land mobile platforms and programs.
- The Domestic Emergency Response Information Services (DERIS) program is a non-add to this program because it is funded in the DERF to support expansion of the technology demonstrations and coordinating IT planning for aspects of Homeland Security. Specifically, substantial additional work is

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required for a robust, secure Homeland Security communications network – particularly in areas associated with military-civil interface for terrorism early warning and crisis response. (\$2.000)

- The Critical Infrastructure Protection program is a non-add in this program because it is funded in the DERF which provides funding to produce GIS-based maps of military installation proximity to Chemical Biological Nuclear and Radiological (CBNR) facilities and CINC support to develop consequence management plans in the event of terrorist attacks on CBNR facilities. Overlay real-time meteorological data on GIS maps. Provides systems engineering and integration of technology, tools and techniques for critical infrastructure situational awareness. This work includes the management of complex databases and developing GI data standards; visualization of complex infrastructure networks; integration of secure information exchange, storage and retrieval protocols to support infrastructure information sharing in the GIS-based environment. Develops visualization techniques to produce an integrated picture of the operational impacts of cascading disruptions to critical infrastructures. (\$2.900)

B. <u>Program Change Summary</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY2003</u>	<u>Total Cost</u>
Previous President's Budget	58.227	21.061	10.250	Continuing
Appropriated Value	58.227			
Adjustments to Appropriated Value				
a. Congressionally directed Reductions		-249		
b. Rescission/Below threshold reprogramming, Inflation Adjustments				
c. Other		7.500	4.729	
Current President's Budget	58.227	28.312	14.979	Continuing

Change Summary Explanation:

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FY 2002: Adjustment for FFRDC reductions (Section 8032) -.076; and Cross-cutting congressional adjustments (Section 8123) -.173. Congressional Adds for Pacific Disaster Center 6 million and UAV Integration into Civil Air Space 1.5 million.

FY 2003: Non-pay purchase inflation adjustments -.041

C. Other Program Funding Summary Cost: N/A

D. Schedule Profile: N/A

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